



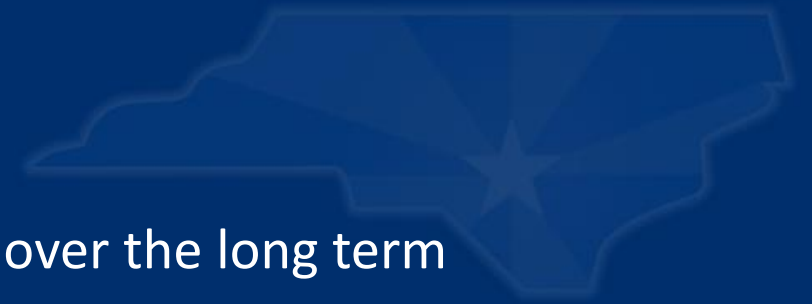
Public Hearing - FY 2027 Recommended Operating and Capital Budget

*City Council Meeting
May 26, 2026*

- Review of Key Principles for Budget
- Review of Proposed Tax Rate
- Review of Summary of City Manager's Recommended Budget – Operating and Capital Improvement Plan



- City Council Priorities:
 - Continue implementing a comprehensive approach to community safety.
 - Enhance economic growth opportunities throughout the City.
 - Expand housing and neighborhood revitalization and refurbishment efforts , with an emphasis on mature neighborhoods and attainable housing.
 - Improve and expand transportation, transit and overall connectivity for residents
- Budget Principles – Operating and Capital
 - Focus on employees
 - Focus on maintaining services, commitments, facilities and infrastructure
 - Focus on high-value, high-impact additions
 - Focus on finishing what we've started
 - Aligned with what can be realistically delivered
 - Balanced and responsible planning for capital improvements over the long term



Tax Rate Break Down in Pennies	Adopted FY2026	Recommended FY2027	Change
Operating Rate	38.52	39.52	1.00
Parks and Recreation GO Bond Rate	0.83	0.83	-
Public Safety and Housing GO Bond Rate	1.6	1.6	-
Dedicated Capital Improvement Rate	4.00	6.00	2.00
Total	44.95	47.95	3.00

Expenditures By Department

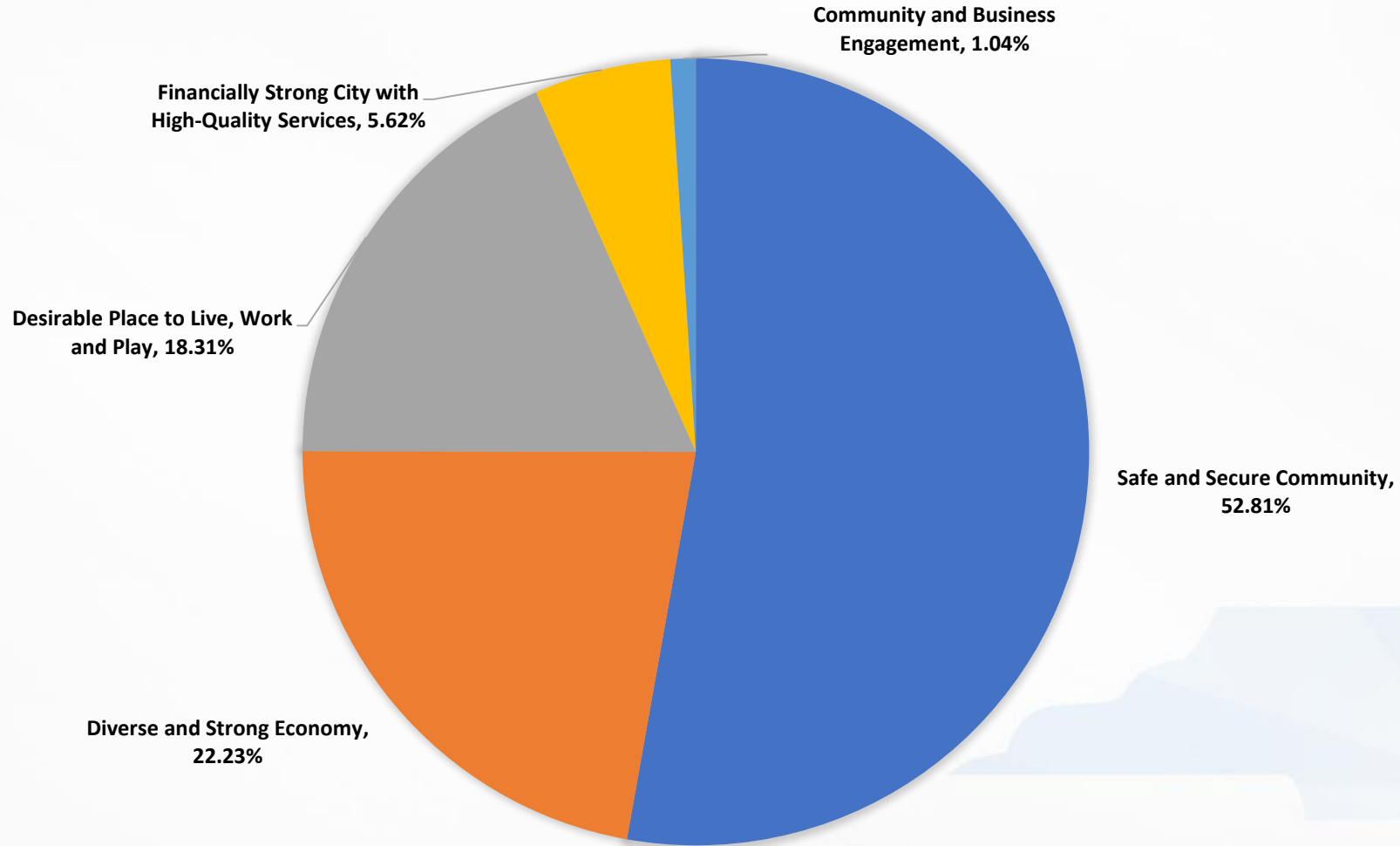
Description	Actual FY2023	Actual FY2024	Actual FY2025	Revised FY2026	Recommended FY2027	Change from FY26 to FY27
Uses by Department						
Mayor, Council, City Clerk	\$ 1,187,522	1,416,692	1,151,532	1,628,589	1,149,104	-29.44%
City Managers Office	2,614,910	3,263,106	5,168,202	13,856,941	13,166,046	-4.99%
Marketing & Communications	916,998	985,890	1,052,931	1,349,926	1,409,917	4.44%
Budget & Evaluation	495,435	587,991	944,851	701,463	746,736	6.45%
Other Appropriations	36,120,508	39,439,239	42,298,474	35,549,388	30,003,197	-15.60%
City Attorneys Office	2,010,773	2,050,952	2,284,506	2,507,854	2,380,938	-5.06%
Finance	15,511,386	16,869,442	16,007,479	19,112,375	18,874,357	-1.25%
Human Resource Development	21,528,696	22,327,010	24,254,424	24,800,368	25,185,819	1.55%
Human Relations	247,589	303,317	349,186	367,406	384,853	4.75%
Information Technology	7,669,274	8,808,150	7,867,816	8,905,608	9,759,457	9.59%
Police	60,434,775	59,638,983	61,470,024	73,485,201	76,024,495	3.46%
Fire	34,349,889	34,816,550	40,936,941	39,696,479	41,808,264	5.32%
Development Services	5,091,481	5,403,065	5,551,630	7,675,497	6,810,710	-11.27%
Public Services	44,852,159	42,110,336	45,646,873	44,747,460	43,354,333	-3.11%
Parks, Recreation & Maintenance	27,369,696	28,129,662	28,868,446	25,536,061	25,737,693	0.79%
Economic & Community Development	2,022,170	2,327,730	2,454,777	2,471,365	2,184,761	-11.60%
Airport	5,078,252	5,359,643	5,788,403	8,282,676	8,459,791	2.14%
Transit	13,396,801	13,137,010	13,397,455	14,158,161	15,373,508	8.58%
Total	\$ 280,898,314	286,974,768	305,493,950	324,832,818	322,813,979	-0.62%

General Fund Investment

Department	Expenditures
Police	75,535,041
Fire	41,876,995
Parks, Recreation & Maintenance	25,737,693
Other Appropriations	23,266,269
Information Technology	9,759,457
Public Services	8,197,498
City Managers Office	7,157,795
Development Services	6,810,710
Finance	4,545,190
City Attorneys Office	2,380,938
Human Resource Development	2,288,930
Economic & Community Development	1,844,783
Marketing & Communications	1,409,917
Mayor, Council, City Clerk	1,149,104
Budget & Evaluation	746,736
Human Relations	384,853
Total General Fund	213,091,909

Personnel	Expenditures
Police	65,816,683
Fire	34,762,682
Parks, Recreation & Maintenance	16,645,373
Other Appropriations	4,920,000
Public Services	6,362,587
Development Services	6,200,937
City Managers Office	5,024,573
Finance	3,913,668
Information Technology	3,888,447
City Attorneys Office	1,956,575
Human Resource Development	1,945,171
Marketing & Communications	1,057,939
Economic & Community Development	811,129
Budget & Evaluation	715,606
Mayor, Council, City Clerk	595,636
Human Relations	340,547
Total General Fund	154,957,553

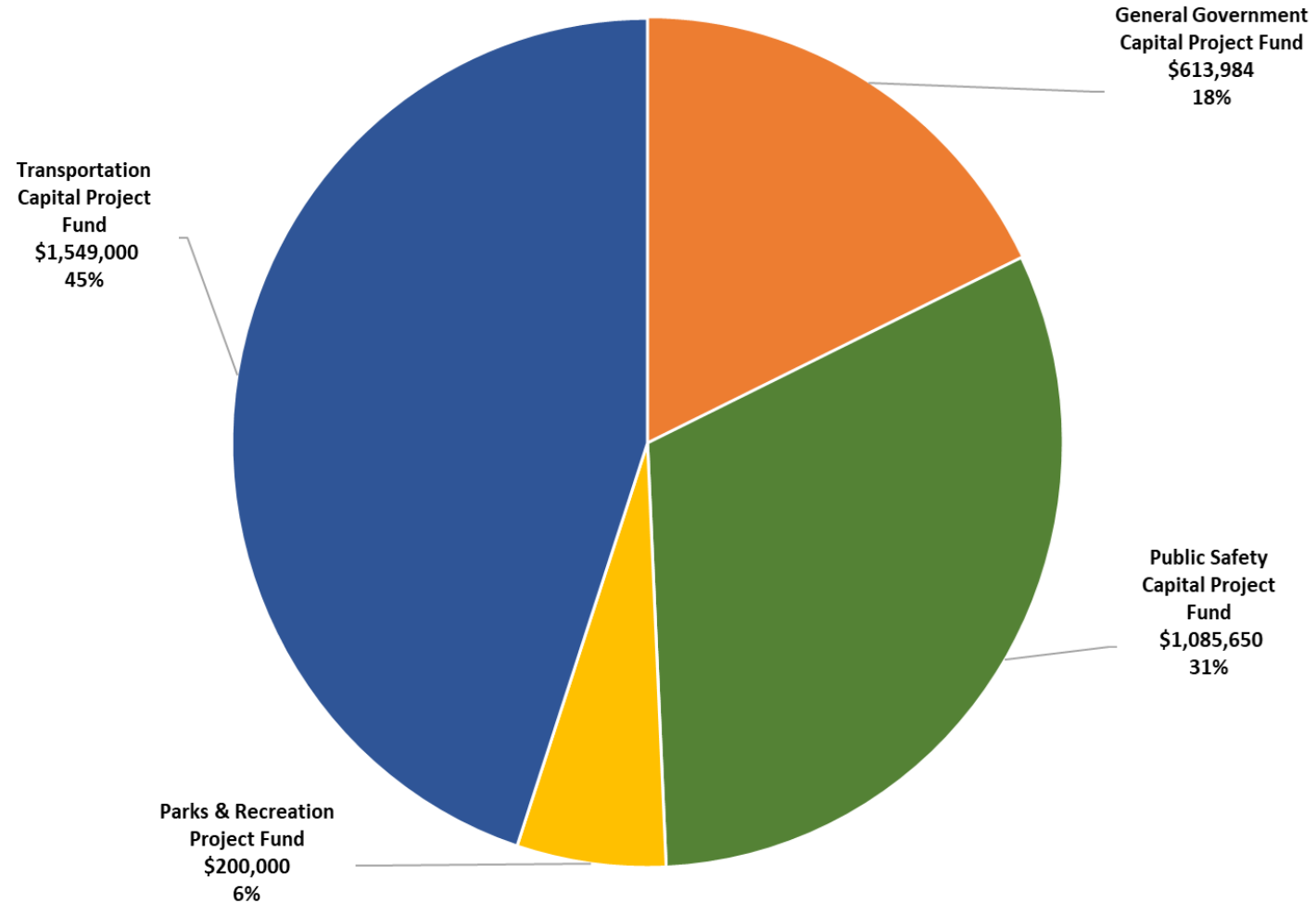
COUNCIL GOALS SUPPORTED BY ADDITIONAL PENNY



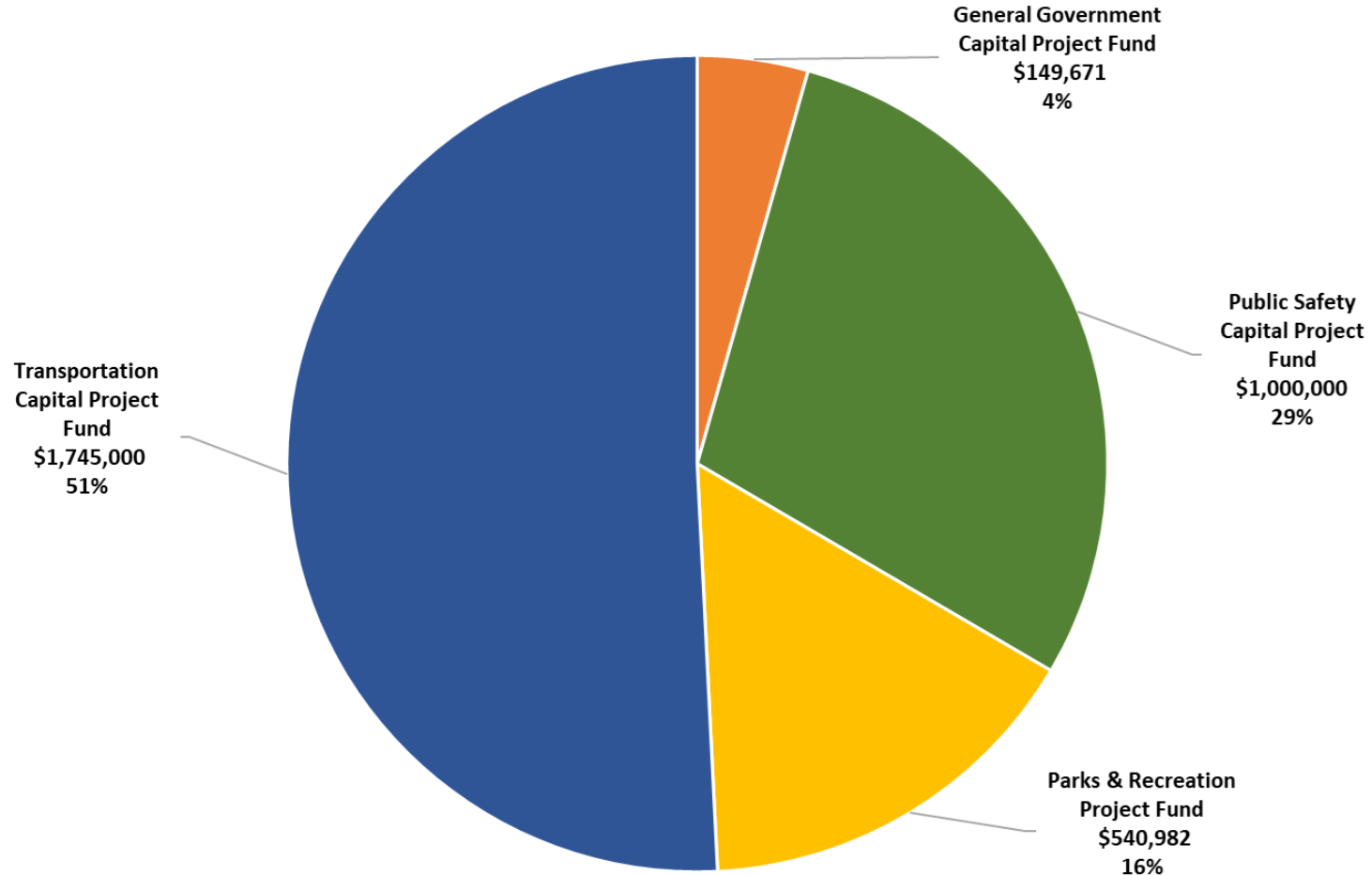
Recommended CIP by Fund

	Appropriation To Date	Recommended FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Planned FY 2032	Total
Airport Capital Fund	\$ 32,674,779	13,243,253	40,000	40,000	40,000	40,000	40,000	46,118,032
Econ & Physical Development Capital Project Fund	20,052,636	-	-	-	-	-	-	20,052,636
Environmental Protection Capital Project Fund	4,253,187	1,082,788	16,000,000	17,587,660	-	92,043	-	39,015,678
General Government Capital Project Fund	45,338,443	8,860,866	6,130,559	5,227,615	5,884,230	6,047,496	7,979,553	85,468,762
Parks and Recreation Bond Fund	47,709,839	-	-	-	-	-	-	47,709,839
Parks and Recreation Capital Project Fund	32,577,238	975,195	33,075	34,729	36,465	38,288	31,500	33,726,490
Public Safety Capital Project Fund	66,953,666	18,958,146	1,433,580	6,500,000	-	6,500,000	-	100,345,392
Solid Waste Capital Project Fund	537,768	378,828	282,744	282,744	282,744	282,744	282,744	2,330,316
Stormwater Capital Project Fund	94,433,278	40,106,296	2,877,051	11,010,000	2,275,000	3,301,009	3,573,396	157,576,030
Transit Capital Project Fund	14,586,034	5,810,000	-	-	-	-	-	20,396,034
Transit Special Revenue Fund	2,236,851	100,000	-	-	-	-	-	2,336,851
Transportation Capital Project Fund	75,675,754	7,096,859	6,576,088	6,097,034	6,097,118	6,086,157	5,356,429	112,985,439
Total	\$ 437,029,473	96,612,231	33,373,097	46,779,782	14,615,557	22,387,737	17,263,622	668,061,499

KEY CIP INVESTMENTS FUNDED BY THE ADDITIONAL PENNY



KEY CIP INVESTMENTS FUNDED BY THE ADDITIONAL SECOND PENNY



~~May 14, 2026 Work Session:~~

- ~~• Introduction of Budget~~
- ~~• Cost of Government~~
- ~~• Housing Bond Strategy~~

~~May 21, 2026 Work Session:~~

- ~~• Compensation Philosophy~~
- ~~• Investment in Downtown including Parking~~
- ~~• Transit Funding Sustainability~~

~~May 26, 2026 Regular Council Meeting:~~

- ~~• Required Public Hearing~~

May 28, 2026 Work Session:

- Discussion of Adoption

June 1, 2026 Work Sessions – TBD

June 8, 2026 Regular Council Meeting

- Planned Adoption





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